

## Department of Correction

### General Fund Comparison to the State Budget

Year	State Budget	% Chg	Corrections	% Chg	% of Corrections to State Budget	Inmate Population	% Chg
1982	408,373,400	----	8,174,400	----	2.00%	893	----
1983	442,097,200	8.26%	9,788,700	19.75%	2.21%	999	11.87%
1984	456,866,300	3.34%	11,120,200	13.60%	2.43%	1,076	7.71%
1985	556,846,300	21.88%	12,703,400	14.24%	2.28%	1,139	5.86%
1986	580,703,000	4.28%	14,752,800	16.13%	2.54%	1,265	11.06%
1987	622,435,100	7.19%	15,286,600	3.62%	2.46%	1,417	12.02%
1988	658,870,000	5.85%	17,314,100	13.26%	2.63%	1,457	2.82%
1989	699,236,100	6.13%	21,240,900	22.68%	3.04%	1,511	3.71%
1990	784,505,700	12.19%	27,290,000	28.48%	3.48%	1,822	20.58%
1991	911,749,600	16.22%	33,748,400	23.67%	3.70%	2,040	11.96%
1992	996,243,100	9.27%	39,199,600	16.15%	3.93%	2,241	9.85%
1993	1,025,859,900	2.97%	39,578,500	0.97%	3.86%	2,419	7.94%
1994	1,098,360,700	7.07%	44,074,800	11.36%	4.01%	2,788	15.25%
1995	1,268,128,600	15.46%	55,156,600	25.14%	4.35%	3,150	12.98%
1996	1,337,541,800	5.47%	58,760,600	6.53%	4.39%	3,496	10.98%
1997	1,391,773,100	4.05%	63,133,000	7.44%	4.54%	3,959	13.24%
1998	1,446,401,100	3.93%	74,109,300	17.39%	5.12%	3,957	(0.05%)
1999	1,609,676,100	11.29%	78,243,000	5.58%	4.86%	4,404	11.30%
2000	1,679,768,900	4.35%	82,429,000	5.35%	4.91%	5,002	13.58%
2001	1,828,502,900	8.85%	94,577,600	14.74%	5.17%	5,452	9.00%
2002	1,979,451,500	8.26%	108,633,600	14.86%	5.49%	5,802	6.42%
2003	1,925,457,700	(2.73%)	104,749,700	(3.58%)	5.44%	5,825	0.40%
2004 *	2,004,053,000	4.08%	109,000,000	4.06%	5.44%	6,072	4.24%
<b>Average Annual Change</b>		<b>7.62%</b>		<b>12.79%</b>			<b>9.21%</b>

\* State budget general fund reflects the 2004 Original Appropriation and revised forecasted inmate population.

The average annual growth rate in state general fund expenditures from 1982 to 2004 has been 7.6%, while the average annual growth rate in Corrections over this same time period has been 12.8%. The inmate population in prison has grown just under 9.2% per year, while the number of parolees and probationers under state supervision has grown by 7% during the same time frame.

In 1982, the Department of Correction made up 2% of the state general fund budget and that has increased up to 5.4% in 2004. During the last ten years the significant percentage increases have occurred with the opening or expansion of state prisons. In 1995, the women's prison opened in Pocatello, and in 1998 the Idaho State Correctional Institution was expanded by 580 beds. In 2001, the 1,272-bed Idaho Correctional Center (privately-operated prison) became operational at half-capacity, and the appropriation included funding of \$1.4M for the bond payment, and \$1.1M for one-time startup costs.

The significant increase in FY 2002 was due to taking the Idaho Correctional Center up to capacity, adding an additional \$2.6M for the full bond payment, significant increases in substance abuse treatment and program evaluation, educational services, and the expansion of the male "rider" program at Cottonwood. During the FY 2003 legislative session, \$2.3 million was removed in a negative supplemental due to lower than funded population growth, and by the end of the fiscal year the department also reverted \$1.3 million to the General Fund. In FY 2004, \$4 million for the bond payment to the Idaho Building Authority for the Idaho Correctional Center was transferred to the Department of Administration creating the impression of less growth in the budget.

The Department of Correction has recently revised the original FY 2004 inmate growth forecast downward from 6,640 to 6,072. The FY 2004 Original Appropriation was set considering the higher estimate, but provided significant resources for transitional services and enhanced supervision expecting 400 offenders to stay in the community to receive relapse services rather than returning to prison for treatment. At the beginning of October the FY 2004 forecast was officially revised downward by 241 from the original forecast released in November 2002. The Forecast Advisory Committee is now projecting a 4.2% increase or 247 new inmates. At the end of this November, the department had a total of 5,835 or 112 fewer offenders in the prison system than had been projected with the FY 2004 revised forecast.

# Department of Correction

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>1,417.30</b>	<b>109,000,000</b>	<b>125,240,400</b>	<b>1,417.30</b>	<b>109,000,000</b>	<b>125,240,400</b>
<b>Supplementals</b>						
<b>Operations Division</b>						
1. Beds & Temp Staff/Lock Replacement	0.00	130,200	130,200	0.00	46,600	46,600
2. Open 100 Bed SICI Annex	14.00	351,800	351,800	0.00	0	0
<b>Idaho Correctional Center</b>						
1. Additional PIE Revenue	0.00	0	80,000	0.00	0	80,000
<b>FY 2004 Total Appropriation</b>	<b>1,431.30</b>	<b>109,482,000</b>	<b>125,802,400</b>	<b>1,417.30</b>	<b>108,046,600</b>	<b>124,367,000</b>
Non-Cognizable Funds and Transfers	0.00	0	223,600	0.00	0	223,600
<b>FY 2004 Estimated Expenditures</b>	<b>1,431.30</b>	<b>109,482,000</b>	<b>126,026,000</b>	<b>1,417.30</b>	<b>108,046,600</b>	<b>124,590,600</b>
Removal of One-Time Expenditures	0.00	(2,198,100)	(2,902,300)	0.00	(922,100)	(1,626,300)
Base Adjustments	0.00	0	(256,800)	0.00	0	(327,900)
<b>FY 2005 Base</b>	<b>1,431.30</b>	<b>107,283,900</b>	<b>122,866,900</b>	<b>1,417.30</b>	<b>107,124,500</b>	<b>122,636,400</b>
Personnel Cost Rollups	0.00	1,535,500	1,682,500	0.00	1,535,500	1,682,500
Inflationary Adjustments	0.00	266,800	348,500	0.00	0	0
Replacement Items	0.00	2,014,400	2,451,200	0.00	0	436,800
Nonstandard Adjustments	0.00	541,900	520,100	0.00	499,900	478,100
Annualizations	0.00	774,700	774,700	0.00	0	0
Change in Employee Compensation	0.00	521,300	574,300	0.00	1,055,300	1,162,700
Fund Shifts	0.00	235,500	0	(0.50)	50,100	(185,400)
<b>FY 2005 Program Maintenance</b>	<b>1,431.30</b>	<b>113,174,000</b>	<b>129,218,200</b>	<b>1,416.80</b>	<b>110,265,300</b>	<b>126,211,100</b>
<b>Enhancements</b>						
<b>Support Division</b>						
1. Medical Costs for Add'l Beds	0.00	97,900	97,900	0.00	0	0
2. Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
<b>Operations Division</b>						
1. Growth in Community Corrections	16.00	1,174,700	1,174,700	0.00	0	0
2. Open St. Anthony Annex	5.00	309,700	309,700	0.00	0	0
3. Growth in County Jail Housing	0.00	2,880,900	2,880,900	0.00	0	0
4. Beds & Temp Staff/Lock Rplcmnt	0.00	1,275,900	1,275,900	0.00	291,300	291,300
5. Correctional Officers for Work Center	2.00	(45,600)	170,800	2.00	(45,600)	170,800
6. Interns for GPS Monitoring Service	0.00	0	46,300	0.00	0	46,300
7. Add'l Transitional Services	0.00	0	150,000	0.00	0	150,000
8. Maintenance Staff	2.00	93,600	93,600	0.00	0	0
9. Funds to Contract for Maintenance	0.00	40,000	40,000	0.00	0	0
10. Special Project Funding	0.00	0	133,900	0.00	0	133,900
11. Unit Surveillance	0.00	71,300	71,300	0.00	0	0
12. Religious Activities Coordinator	0.00	28,000	28,000	0.00	0	0
<b>FY 2005 Total</b>	<b>1,456.30</b>	<b>119,490,400</b>	<b>136,081,200</b>	<b>1,418.80</b>	<b>110,511,000</b>	<b>127,003,400</b>
Chg from FY 2004 Orig Approp.	39.00	10,490,400	10,840,800	1.50	1,511,000	1,763,000
% Chg from FY 2004 Orig Approp.	2.8%	9.6%	8.7%	0.1%	1.4%	1.4%

# Department of Correction

## Forecasting Offender Population Growth

### • NEWEST FORECAST

The Idaho Offender Population Forecast FY 2004 to 2007 was released by the Department of Correction in October 2003. The results of previous forecasts for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from the Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

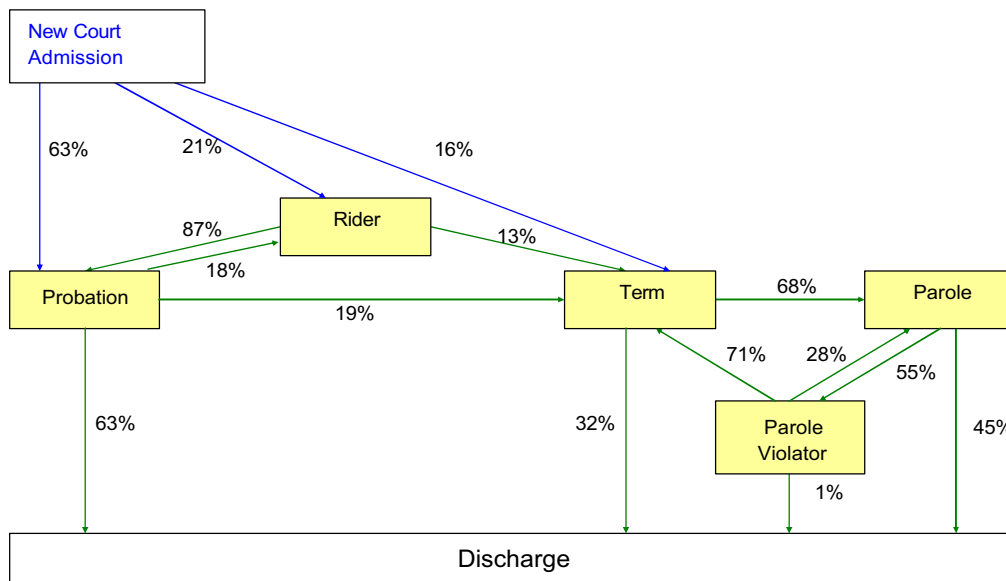
The current year's forecast is revised mid-year when the updated version of the forecast is published. The first official forecast was published in January 2001 with a mid-year projection that the state would have 331 more inmates in prison at the end of FY 2001 than at the end of FY 2000. Actual growth was 450 inmates.

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<i>Original Forecast</i>		396	545	488	265
<i>Mid-Year Revised Forecast</i>	331	428	350	247	
<i>Actual Growth</i>	450	350	23		
<i>Percentage Change</i>	9%	6.4%	0.4%	4.2%	4.4%

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The complete forecast will be distributed to legislative Leadership, the Senate and House Judiciary Committees, and to JFAC for consideration in making budgetary decisions.

### • FLOW MODEL

The following graphic represents the “flow model” for forecasting the prison population. Additional information on the forecast is available in the Issues and Information section of the Operations Division of the Department of Correction budget request.



Percentages represent averages from FY 1996 through 2003